

POST Academy

STARS Number & Budget Unit: 330 LEAE

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1454 (Ch.299)

PROGRAM DESCRIPTION: Delivers training and technical assistance to all levels of law enforcement throughout the state, by providing both basic and specialized training programs for all commissioned peace officers.

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	0	0	0	21,100	0	0
Dedicated	2,833,300	2,754,100	3,876,200	3,901,600	3,894,900	3,891,800
Federal	246,500	359,300	656,700	333,700	332,700	333,000
Total:	3,079,800	3,113,400	4,532,900	4,256,400	4,227,600	4,224,800
Percent Change:		1.1%	45.6%	(6.1%)	(6.7%)	(6.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,203,000	1,125,100	1,864,100	1,742,000	1,717,200	1,714,400
Operating Expenditures	1,608,400	1,630,600	2,334,700	2,165,500	2,165,500	2,165,500
Capital Outlay	141,200	256,100	186,900	198,900	194,900	194,900
Trustee/Benefit	127,200	101,600	147,200	150,000	150,000	150,000
Total:	3,079,800	3,113,400	4,532,900	4,256,400	4,227,600	4,224,800
Full-Time Positions (FTP)	19.00	19.00	29.00	27.00	27.00	27.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	29.00	0	3,851,700	655,400	4,507,100
One-time 1% Salary Increase H395	0.00	0	8,600	600	9,200
Omnibus CEC Supplemental S1263	0.00	0	15,900	700	16,600
FY 2006 Total Appropriation	29.00	0	3,876,200	656,700	4,532,900
Removal of One-Time Expenditures	0.00	0	(235,100)	(3,100)	(238,200)
Base Adjustments	(2.00)	0	0	(325,600)	(325,600)
FY 2007 Base	27.00	0	3,641,100	328,000	3,969,100
Benefit Costs Including H844	0.00	0	(16,000)	(900)	(16,900)
Inflationary Adjustments	0.00	0	37,700	4,800	42,500
Replacement Items	0.00	0	200,900	0	200,900
Statewide Cost Allocation	0.00	0	2,700	0	2,700
Change in Employee Compensation H844	0.00	0	25,400	1,100	26,500
FY 2007 Total Appropriation	27.00	0	3,891,800	333,000	4,224,800
% Change From FY 2006 Original Approp.	(6.9%)		1.0%	(49.2%)	(6.3%)
% Change From FY 2006 Total Approp.	(6.9%)		0.4%	(49.3%)	(6.8%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included two vehicles, two track cars, computer equipment and software, video projectors, and specialized training suits. Statewide cost allocation reflected changes in State Controller fees and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

OTHER LEGISLATION: H602a increased certain annual vehicle registration fees by three dollars and established project CHOICE (Creating Hope, Opportunities, Incentive for Career Employment) a career ladder for the Idaho State Police that is to become effective January 1, 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0272-00 POST	26.00	1,641,200	1,729,300	0	111,400	0	3,481,900
OT D 0272-00 POST	0.00	0	6,000	194,900	0	0	200,900
D 0349-00 Miscellaneous Rev	0.00	0	209,000	0	0	0	209,000
F 0348-00 Federal Grant	1.00	73,200	221,200	0	38,600	0	333,000
Totals:	27.00	1,714,400	2,165,500	194,900	150,000	0	4,224,800